

# FEASIBILITY REPORT ADDENDUM

## SENIOR CENTER NEEDS STUDY REPORT, OCTOBER 2012

*“Our town is changing and the senior population is growing at 3 times the rate of our overall growth. As of June 21, 2012, the following numbers were provided by the Town:*

<i>Total population</i>	<i>14,768</i>	
<i>Total Adult population</i>	<i>12,167</i>	
<i>Total Seniors (age 60 +)</i>	<i>3,711</i>	<i>30.5% of adult population</i>
<i>Total Adults (age 50 to 59)</i>	<i>1,972</i>	<i>16.2% of adult population</i>

*Today, 30.5% of our adult population is age 60 or older. In 10 years statistics show that the senior citizen population may potentially increase by an additional 16%, for a total of 46% of the adult population being a senior. Our older citizens are not leaving town. They are aging in place and in 10 years nearly half of the adult population will be seniors. Wilbraham needs to assure that a larger facility is available to meet their needs.”*

## NEW FIGURES FROM TOWN CLERK AS OF October 9, 2019

Total population	14,622	
Total Adult population	12,187	
Total Seniors (age 60+)	4,322	35.5% of adult population
Total Adults (age 50 to 59)	2,027	16.3% of adult population

**PRESENT STAFFING COSTS – 4 total staff**

Position			Funding source	
			Title III Grant	Formula Grant
Director	Hours F/T	General Fund \$74,880		
Social Services Coordinator/ Veteran's Admin. Assist.	F/T	\$35,561 \$ 7,815	\$11,333	
Activities/Volunteer Coordinator	F/T	\$25,815		\$16,209
Van driver/custodian (\$11.22/hr)	15 hr/wk			\$ 8,715
<b>TOTALS</b>		<b>\$144,071</b>	<b>\$11,333</b>	<b>\$24,924</b>

**ANTICIPATED STAFFING COSTS – 7 total staff**

Position			Funding source	
			Title III Grant	Formula Grant
Director	F/T	General Fund \$74,880		
Social Services Coordinator/ Veteran's Admin. Assist.	F/T	\$35,561 \$ 7,815	\$11,333	
Activities/Volunteer Coordinator	F/T	\$19,006		\$11,934
Van driver/custodian x2 (\$13/hr)	15 hr/wk	\$10,140		\$10,140
Administrative Assistant x2 (\$15/hr)	19 hr/wk	\$ 8,130		\$21,510
<b>TOTALS</b>		<b>\$155,532</b>	<b>\$11,333</b>	<b>\$43,584</b>

The majority of additional staffing cost would be covered through the Formula Grant. **The additional anticipated staffing cost to the town would be \$11,461.**

Additional support staff anticipated includes 2 part time administrative assistants and 1 additional part time van driver/custodian. Increase in van driver/custodian rate of pay from \$11.22 to \$13/hour included, as not to fall below minimum wage.

The decrease in Activities/Volunteer Coordinator salary results in retirement of an 18 year employee at the top of grade, replacing employee with new hire at bottom of grade.

Front Desk Receptionist duties are covered through the town's Senior Tax Work-off program and volunteers. Presently there are 4 Front Desk Work-off positions. Two additional Front Desk positions will be requested. If that request is denied, the positions will be filled with volunteers, as they have been for the past 20 years. There are also 2 Van Driver positions through the Senior Tax Work-off program.

Daily lunch would be provided through Greater Springfield Senior Services congregate meal program, along with all associated supplies, with **no additional cost to Town of Wilbraham**. Meal Site Coordinator would be employee of Greater Springfield Senior Services, Inc. There is no additional Meal Site staff cost anticipated.